Park/Program Name: <u>SAJH</u>
Park/Program Goal Id. No. <u>Ia1B</u>

Servicewide Goal Identific	ation n	um	ber: Ia1B								
NPS Servicewide Mission of priority targeted park land dis	_			•	eptember	30, 20	05,	6.3% of			
Park/Program Long-term Goal:By September 30, 2005, exoticBaselinTargetvegetation on 12.5 acres (25%) out of 50 acres of treatable invasive plant acreage in the park will be contained.20012005Park/Program Annual Goal:By September 30, 2004, exotic vegetation on 12 acres out of 50 acres of treatable invasive plant acreage in the park will be contained.											
Performance Target this FY: 12 (thing measu Targete disturb	nber: e	Desired condition Contained Unit of measure Acres		asure							
Actual Accomplishment this FY:		mer	it: (Provide na	rrative expla	nation is goal ii	f not met	or is e.	xceeded)			
FY04 Annual Work Plan Work Plan: Product/Service/Activity	Divisi	on	Responsib le	Funding Source (optional	Doll (the	ou.)	FTE (op				
Write proposals for prairie restoration;	Resou	rce	Gleason								
outline plan for FY04 work season	Mgt										
Coordinate WCC Work Crew activities	Resou	rce	Gleason								
and volunteer groups Mg											
Hire and supervise seasonal biological	Resou	rce	Gleason								
technician; initiate prairie restoration activities	Mgt										
Admin. Support	Admin	_	Briggs								

Total Cost and FTE (must be		ONPS	42	0.9
provided in total for each annual				
goal)				

Park/Program Name: Park/Program Goal Id	•	<u>[a5</u>		_					
NPS Servicewide Mathematical interests of the historic structures	ission oı	r Long	g-ter	m Goal te	•	•	•	-	
Park/Program Long (14 of 23) of the park Structures are in good	historic	struct	•	•	•	•	Base e Ye 1998	ar:	Target Year: 2005
Park/Program Annu structures on the List		-	-	-	-		ark histo	oric	
Performance Target this FY: 14				Desire condit Good	lition meas		asure:		
Actual Accomplishments fy:	nent	Com	men	t: (Provide na	rrative explai	nation is goa	l if not met	or is ex	xceeded)
FY04 Annual Wo	rk Plan								
Work Plan: Product/Service/Activity		Divisi	on	Responsib le	Funding Source (optional	(1	ollars thou.) opt)	FTI (op	-
Maintain LCS structures present condition	tly in good	Mainte e	enanc	McElyea					
Replace deteriorating elemen	nts of	Mainte	enanc	McElyea	Cultural Cy	yclic			
Laundress Quarters		е							
Repair Officers Hill stairway		Mainte e	enanc	McElyea	Cultural Cy	yclic			
Restore interior of historic bu		Mainte e		McElyea	Cultural Cy	yclic			
Admin support – contracting	, hiring,	Admin		Briggs					

etc				
Total Cost and FTE (must be		ONPS	97	1.5
provided in total for each annual				
goal)				

Park/Program Name: Park/Program Goal Id		a6		_ _					
Servicewide Goal Id	dentifica	tion I	num	ber: Ia6					
NPS Servicewide M of preservation and p standards.		_			•	•	•		
Park/Program Long the preservation and collections meet profe	protectio essional s	n conda	ditior	ns in park r	nuseum		e Ye 2001	ar:	Target Year: 2005
Park/Program Annu checklist standards w		-	Septe	ember 30, 2	2004, 72	of 97 a	applicable	e mu	seum
Performance Target this FY: 72	Indicat (thing measur Profession standard	red): onal	208	tus in bas		Desired condition Total standards met		Unit of measure: Number of standards met	
Actual Accomplishn this FY:	nent	Com	men	t: (Provide na	rrative explai	nation is go	oal if not met	or is e.	xceeded)
FY04 Annual Wo	rk Plan								
Work Plan: Product/Service/Activity		Divisi	on	Responsib le	Funding Source (optional		Dollars (thou.) (opt)	FTI (o _f	
Work with North Cascades N	ational	Resou	rce	Gleason					
Park curator to correct muse	um	Mgt							
deficiencies at San Juan Islan	nd NHP								
Admin support – contracting	,	Admin		Briggs					
coordination									
Total Cost and FTE (must	be				ONPS		31		.3
provided in total for each goal)	annual								
						,		•	

Park/Program Name: <u>SAJH</u>

Park/Program Goal Id. No. IaO7 Servicewide Goal Identification number: IaO7 NPS Servicewide Mission or Long-term Goal text: Park/Program Long-term Goal: By September 30, 2005, 33% of Baselin **Target** the cultural landscape treatments identified as management e Year: Year: objectives in the Vegetation Management Plan (1993) are 2005 1998 accomplished and maintained. Park/Program Annual Goal: By September 30, 2003, 33% of the cultural landscape treatments identified as management objectives in the Vegetation Management Plan (1993) are accomplished and maintained. Baseline number: Performance Indicator Desired Unit of Target this FY: 12 (thing condition measure: measured): Completed No. of Cultural Status in base year: treatments landscape Sustainable accomplishe treatments **Actual Accomplishment Comment:** (Provide narrative explanation is goal if not met or is exceeded) this FY: FY04 Annual Work Plan Work Plan: FTE Division Responsib Funding **Dollars** Product/Service/Activity Source (thou.) (opt) (optional) (opt) Manually trim/mow Officers' Hill, Maintenanc McElyea Redoubt, and Hoffmeister Orchard Revise/reissue Fire Plan EA for new burn Resource Gleason window Mgt Prescribe burn unit II of oak woodland on Resource Pending fire pro Nickey Young Hill funds Mat

Admin. Support	Admin	Briggs			
Total Cost and FTE (must be			ONPS	37	.7
provided in total for each annual					
goal)					

Park/Program Name: Park/Program Goal Id		[b3		<u> </u>					
NPS Servicewide May 265 parks with signification resource monitoring.	ission o	r Long	g-tei	rm Goal te	•	•	-		
Park/Program Long Juan Island NHP will h resource monitoring.	nave ider	itified	its v	ital signs fo	or natura	İ	Base e Ye 2001	ar:	Target Year: 2005
Park/Program Anno have identified its vita linked to North Coast needs identified.	al signs f	or nat	ural	resource m	onitoring	ı. Park vita	ıl sign	s will	l be
Performance Target this FY: 1	Indicat (thing measur Vital signs identified	condition					on measure		
Actual Accomplishments FY:			mer	it: (Provide na	errative explai	nation is goal if	not met	or is ex	cceeded)
FY04 Annual Wo Work Plan: Product/Service/Activity	<u>rk Plan</u>	Divisi	on	Responsib le	Funding Source (optional	Dolla (tho	u.)	FTE	
Serve on NCCN Board of Direction, allocate not funding	•	Admin	l	Dederich	Сориона) (opt	· /		
Serve on NCCN Technical Co develop I&M protocols	mmittee,	Resou Mgt	rce	Smith					
Administrative support		Admin]	Briggs					
Total Cost and FTE (must	be	1			ONPS		34		.6

provided in total for each annual			
goal)			

Park/Program Name: _ Park/Program Goal Id.		<u>Ia1</u>		_					
NPS Servicewide Misvisitors are satisfied wrecreation opportunities	s sion o ith the a	r <i>Long</i> ipprop	g-te i oriate	r m Goal te eness and c	quality of	park facil	ities, s	servio	ces and
Park/Program Long- more of visitors are sa park facilities, services	tisfied w	ith th	е ар	propriatene	ess and q		Bas 6 e Y 6 1998	ear:	Target Year: 2005
Park/Program Annu satisfied with the appropriate opportunities		•	•	•	•				
Target this FY: 95	Indicat (thing measur Visitor satisfact	red):	94	seline nun tus in bas		Desired conditio Satisfied		mea	t of asure centage
Actual Accomplishm this FY:	ent	Com	men	lt: (Provide na	rrative explai	nation is goal if	f not met	or is ex	(ceeded)
FY04 Annual Wor	k Plan								
Work Plan: Product/Service/Activity		Divisi	on	Responsib le	Funding Source (optional	(the	lars ou.) t)	FTI (op	
Maintain public buildings and		Mainte	nanc	McElyea					
restrooms		е							
Maintain roads, grounds and	trails	Mainte e	enanc	McElyea					
Replace water system at Amer Camp	rican	Mainte e	enanc	McElyea					
Rehabilitate toilets and ramp a	at	Mainte	nanc	McElyea					

American Camp Visitor Center to improve accessibility	е				
Replace parade ground flagpole, add gravel to American Camp roads, and other repairs dependent on project funding.		McElyea			
Construct segment of accessible trail to	Maintenanc	McElyea			
EC	е				
Administrative support	Administrati	Briggs			
	on				
Total Cost and FTE (must be			ONPS	128	1.5
provided in total for each annual					
goal)					

Park/Program Name: Park/Program Goal Id		Ia2_							
NPS Servicewide May visitor accident/incide	ission oı	Long-	-terr	n Goal te	•	•	•	-	the
Park/Program Long 2005, the incidence of reduced from 6 to 4 in	f visitor i	njuries	/acci	dents is		SAJH 5-yr (F	ne Year: Y 1992-F\ average	1	Target Year: 2005
Park/Program Anno NHP visitor accidents/ year annual average	injuries o	does no	t ex	ceed or is i	reduced				
Performance Target this FY: 6	Indicate (thing measur FY visito injuries accident	fred): Status in base year: 6 and			Desired condition Reduced		Unit of measure: count/each		
Actual Accomplishments fy:	nent	Comn	nent	Provide nari	rative expl	anation is	goal if not met	or is ex	cceeded)
FY04 Annual Wo Work Plan: Product/Service/Activity	<u>rk Plan</u>	Division	n	Responsib le	Funding Source (option		Dollars (thou.)	FT (O)	
Maintain regular law enforce patrols	Protection	on	Heeren	(орион	aij	(opt)			
Update emergency operation train staff in hazard reporting procedures	Protection	on	Heeren						
Monitor drinking water suppl Maintain/Retain current certi		Mainten Mainten		McElyea					
water treatment plant opera	itions, 2			McElyea					

staff					
Admin Support	Admin	Briggs			
Total Cost and FTE (must be			ONPS	115	2.1
provided in total for each annual					
goal)					

Park/Program Name: SAJH Park/Program Goal Id. No. IIb1 Servicewide Goal Identification number: IIb1 NPS Servicewide Mission or Long-term Goal text: By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting. **Park/Program Long-term Goal:** By September 30, 2005, 86% of Baselin Target park visitors understand and appreciate the significance of San Juan e Year: Year: Island NHP. 1998 2005 By September 30, 2004, 84% of park visitors Park/Program Annual Goal: understand and appreciate the significance of San Juan Island National Historical Park. Indicator Baseline number: Unit of Performance Desired Target this FY: 84 (thing condition 16 measure: Increase measured): Percentage Visitor Status in base year: of visitors' understandi understandi 16 na Actual Accomplishment **Comment:** (Provide narrative explanation is goal if not met or is exceeded) this FY: FY04 Annual Work Plan Work Plan: Division Responsib Funding **Dollars** FTE Product/Service/Activity Source (thou.) (opt) le (optional) (opt) Continue to update/revise park web Interpretati Vouri sites on Continue new partnership with OMSI Interpretati Vouri for environmental education Wahl on Maintain information and orientation Interpretati Vouri services; educational programs Wahl Develop habitats curriculum Interpretati Wahl on Host two encampments Interpretati Vouri on Administrative support Admin. **Briggs** Total Cost and FTE (must be **ONPS** 209 3.9 provided in total for each annual

goal)			

Park/Program Name: Park/Program Goal Id				_					
Servicewide Goal I			num	hor: I\/23/	Λ				
NPS Servicewide Memployee performance goals and position competencies Park/Program Long of SAJH employee perstrategic and annual performance plans are position competencies	ission of the plans a mpetenci g-term G erformand performa ual Goal the linked t	r Longare linles. Soal: ce planes nce go	By Sons aroals a	eptember 3 end position and pos	axt: By S ate strate 30, 2005 appropri n compet 2004, 10	, 100% ate tencies	Base e Ye FY99 JH emp	perfo elin ar:	Target Year: 2005
Performance Target this FY: 10 (note: 10 is est. for total employees this FY - total may vary; performance target = 100% of total employees in FY04) Performation standard linked to GPRA Actual Accomplishment this FY:			red): Status in base year: 0 ds			condition Linkage to GPRA e			t of asure: nber of oloyees
FY04 Annual Wo	rk Plan								
Work Plan: Product/Service/Activity		Division		Responsib le	Funding Source (optional	(op			E ot)
Develop park's FY04 annual assign individual staff responsor for goals and list as critical resupervisory employee perfor standards.	nsibilities esults in	All		Dederich					
Total Cost and FTE (must provided in total for each goal)									

Park/Program Name: Park/Program Goal Id		Va6A		_					
NPS Servicewide Manner NPS employee lost tire worked (100 FTE)	ission oı	Long	g-ter	rm Goal te	e xt: By S	•			
Park/Program Long 2005, the number of maintained at or redu year annual average of Park/Program Annual lost time injuries is maverage of one.	SAJH emored seed from the seed	the F	e los Y199 Septe	st time inju 92-FY1996 ember 30, 1	ries is five 2004, th	SAJH F 1996 Averag e numl	ber of SAJ	IH en	
Performance Target this FY: 1	Indicate (thing measur Lost-tim injury ra	red): e	1.85 [represents 1 lost-time injury for the			Desil cond Redu	lition	Unit of measure: Number of employees per 100 FTEs experiencin g lost-time injury	
Actual Accomplishing this FY:			men	it: (Provide na	rrative expla	nnation is g	goal if not met	or is e.	xceeded)
FY04 Annual Work Plan Work Plan: Product/Service/Activity		Division		Responsib le	Funding Source (optional)		Dollars (opt)	FTI (O)	_
Continue to implement	Continue to implement			Dederich		-			
recommendations in 1999 Safety				Heeren					
Assessment									
Update Safety Plan		All		Dederich Heeren					
Provide safety training		All		Heeren McElyea					
Complete JHA and MSDS		Maint		McElyea					

Implement 2000 environmental audit	All	Dederich		
and 2003 ESH audit recommendations		McElyea		
Inspect all fire extinguishers	Protection	Heeren		
Total Cost and FTE (must be				
provided in total for each annual				
goal)				

Park/Program Name: SAJH	T) / CD		<u> </u>							
Park/Program Goal Id. No	<u> 1Va6B</u>									
Servicewide Goal Identifica	ation	num	ber: IVa6	В						
NPS Servicewide Mission o servicewide total number of h hours.	-	_		•	•	•	-			
Park/Program Long-term (2005, the number of SAJH ho maintained at zero. Park/Program Annual Goal		Baseline Year: SAJH FY 1992 - FY 1996 Average The number of SAJH, hours of								
COP will be maintained at zero				2001, 61				10415 01		
Performance Indicate Target this FY: 0 (thing measu								Unit of measure:		
employ continu n of pa hours	ee uatio	ree 0 natio				urs	eac hou	ch COP Ir		
Actual Accomplishment this FY:	Com	Comment: (Provide narrative explanation is goal if not met or is exceeded)								
FY04 Annual Work Plan	1						_			
Work Plan: Product/Service/Activity	Division		Responsib le	Funding Source (optional)		Dollars (opt)	FT.			
Same body of work as required for	All		Dederich							
IVa6A is necessary to meet this goal.										
Total Cost and FTE (must be										
provided in total for each annual										
goal)										

Park/Program Name: Park/Program Goal Id		Vb1		_					
· •									
Servicewide Goal Id	dentifica	tion i	num	ber: IVbl					
NPS Servicewide May 44.7% the number hours).		_			•	•			
Park/Program Long-term Goal:By September 30, 2005, theBaselinTargetnumber of SAJH volunteer hours is increased by 44.7% (from 6132e Year:19972005									
Park/Program Annumber hours is increased to		ByS	Septe	ember 30, i	2004, the	e number (of SAJ	H vo	lunteer
Performance	Indicate	or		seline nun	ıber:	Desired		Unit of	
Target this FY:	(thing		6,13	32		conditio			
8300	measur Voluntee	-	Sta	tus in has	o voar	Increase	Hours		rs
	hours	-1	r Status in base year: 6,132						
			,	_					
Actual Accomplishments fy:			men	it: (Provide na	rrative expiai	nation is goal ir	not met	or is ex	kceeaea)
FY04 Annual Wo	<u>rk Plan</u>			ı	T	T			
Work Plan: Product/Service/Activity		Divisio	on	Responsib le	Funding Source (optional	Doll (opt	-	FTI (op	
Maintain detailed VIP info on	to park	Interp	retati	Vouri					
website		on							
Maintain existing volunteer for	orce,	Interp	retati	Vouri					
recruit new volunteers in a v	ariety of	on		Gleason					
fields		Res. M	lgmt						
Administrative support		Admin		Briggs					

Total Cost and FTE (must be			
provided in total for each annual			
goal)			